



## State of Illinois - Budgeting For Results

# Update on Implementation

BFR Commission meeting, 1/25/13

# Implementing budgeting for results

- 1. Performance measures and data*
- 2. Budget book*
- 3. Appropriations process*



Result Area	Outcome	Definition
1. Education	<b>A. Improve School Readiness and Success</b>	Increase percentage of children successfully completing P-20 education with skills and knowledge needed for postsecondary and workforce success.
2. Economic Development	<b>B. Increase Employment</b>	Close the opportunity gap in Illinois by ensuring the labor force has the skills necessary to meet the needs of employers and maximize earning potential.
	<b>C. Attract, Retain and Grow Businesses</b>	Increase business investment and entrepreneurship in Illinois.
3. Public Safety	<b>D. Create Safer Communities</b>	Reduce incidents of death, violence, injury, exploitation and fraud.
	<b>E. Improve Infrastructure Safety</b>	Improve the condition of infrastructure to protect citizens and support commerce.

Result Area	Outcome	Definition
4. Human Services	<b>F. Meet the Needs of the Most Vulnerable</b>	Improve cost effectiveness and quality of human services provided to people in need.
	<b>G. Increase Family Stability and Self-Sufficiency</b>	Reduce demand on the human service system by providing services to help individuals and families better support themselves.
5. Healthcare	<b>H. Improve Overall Health of Illinoisans</b>	Lower health care costs by improving the health of Illinoisans.
6. Quality of Natural, Cultural, and Environmental Resources	<b>I. Strengthen Cultural &amp; Environmental Vitality</b>	Strengthen and preserve our natural, historic, and cultural resources to make Illinois a more attractive place for people to visit, live and work.
7. Government Services	<b>J. Support Basic Functions of Government</b>	Improve the basic infrastructure of state government and provide the tools necessary to operate more efficiently and achieve statewide outcomes.



# 1. Performance measures and data (cont'd)

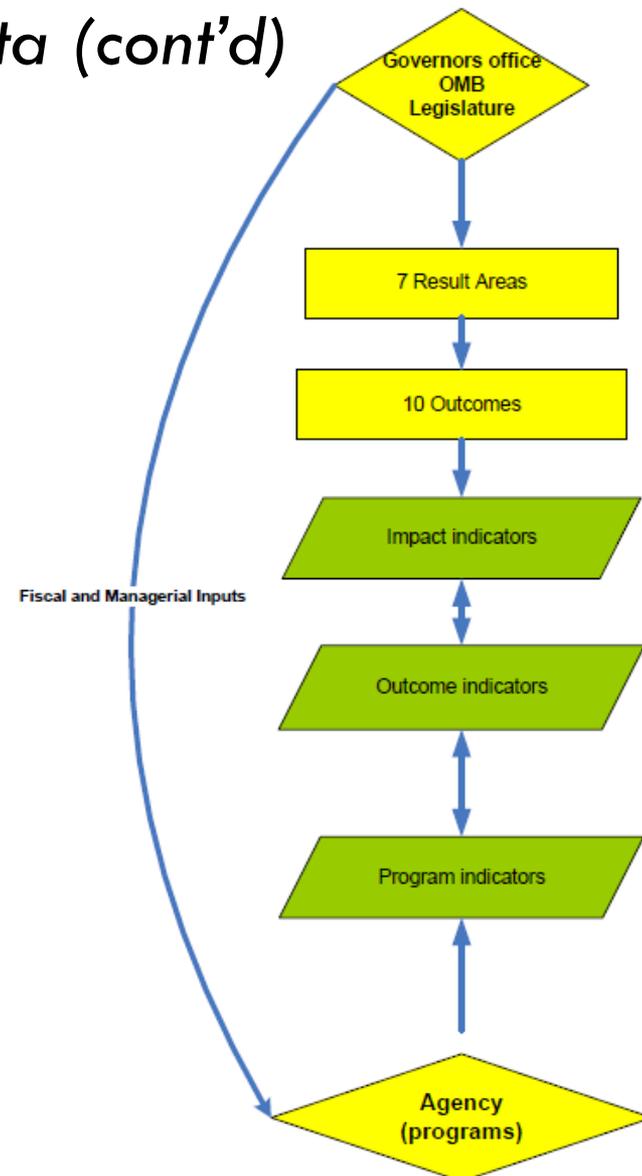
## Chief Results Officer:

- Responsible for **agency involvement** in Budgeting for Results
- Part of the statewide Budgeting for Results **team** and statewide outcome **groups**
- **Change agent** and leader within Agency to drive performance measurement and management improvement
- **Align existing** agency performance reporting with Budgeting for Results

# 1. Performance measures and data (cont'd)

## Implementation plan:

Action	Date
Confirm impact-level indicators with agencies	2/1/13
Validate output-level indicators with agencies	3/1/13
Agencies identify program-level indicators	5/1/13
Load program-level indicators into PRS	6/1/13
Begin data collection	7/1/13
First quarterly BFR report	10/1/13



# 1. *Performance measures and data (cont'd)*

## Issues:

- Aligning agency programs with outcome groups
- Tweaking name/description of each outcome
- Capturing outcome-level indicators correctly
- Putting performance measures into contracts and grants

## 2. Budget book

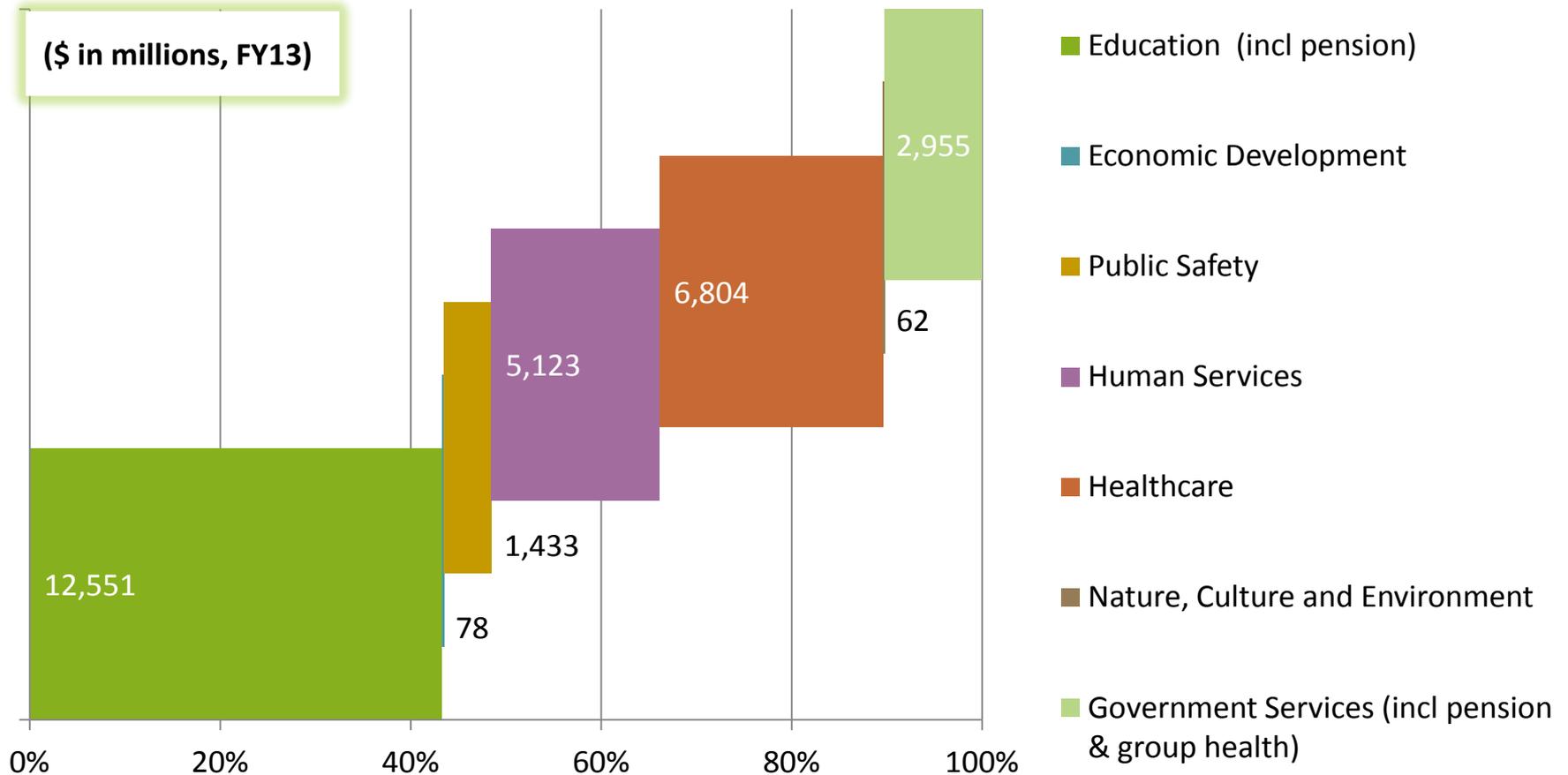
### FY14

- Partial implementation
- Agency narratives include performance measures, with available BFR program measures identified and tied to outcomes
- New, separate chapter explaining budgeting for results
- BFR table compares program budget to line-item budget
- “Cost per outcome,” all funds

### FY15

- More complete implementation
- All programs reporting BFR measures for minimum two fiscal quarters
- BFR-driven budgeting process

# GRF BUDGET BY RESULT AREA



### 3. *Appropriations process*

#### FY14

- Meeting with groups of legislators to discuss BFR/approps
- Budget hearings – highlight available performance measures
- Approps committees organized by result areas?

#### FY15

- Budget hearings – report on performance of all programs
- Attention to how programs support statewide outcomes
- \$ bills should include BFR impact (i.e., est. change in outcome)